

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Program Outcome Statement

Enhance the quality of life and physical health of youth, families and adult residents in North Sunnyvale, reduce unsupervised time of youth, improve and maintain educational performance of youth and reduce the crime rate by:

- Offering and improving access to education, public safety, social, health and leisure services through a coordinated service delivery system involving partnerships between the City of Sunnyvale, Sunnyvale School District and other governmental and non-profit providers,
- Obtaining community involvement in planning and oversight of services at the Neighborhood Center,
- Establishing an on-going process for developing and reassessing performance outcomes,
- Identifying and providing prevention and early intervention services, and
- Leveraging community resources through partnerships and supplemental funding.

So that:

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Program Outcome Measures	Weight	FY2002/2003 Adopted	FY2003/2004 Recommended
* The rolling three year average crime rate per 1,000 population for malicious mischief, aggravated assault, simple assault, burglary, theft and auto theft for the Columbia Neighborhood will be maintained at five percent below the rolling three year crime rate per 1,000 population for Sunnyvale for the same crimes. (Columbia Neighborhood equals census tracts 5048.02, 5048.03, 5048.04, 5087.01, 5088, 5089, 5090). Population estimates based on 1990 U.S. census).			
- Percentage	4	5.00%	5.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.			
- Ratio	2	1.00	0.00
* Columbia Middle School is ranked in the top 40% of state middle schools according to the California Department of Education's Academic Performance Index.			
- Percent	3	40.00%	40.00%
* Columbia Middle School is ranked in the top 10% of middle schools with similar characteristics according to the California Department of Education's Academic Performance Index.			
- Percent	4	10.00%	10.00%
* The City will receive the equivalent of \$1.40 in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program.			
- Number	2	\$1.40	\$1.40
* The Sunnyvale School District will receive the equivalent of \$2.50 in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program.			
- Number	2	\$2.50	\$2.50
* An overall customer satisfaction rating of 75% is achieved among the primary target populations of the Neighborhood Center, case managed students and their parents, recreation service users, residents receiving neighborhood safety services, and health service users.			
- Percent	5	75.00%	75.00%
* 15% of Columbia Neighborhood Center service area residents have used education, health, social, recreation, or public safety services during the past year.			
- Percent	4	15.00%	15.00%
* Of the Columbia Neighborhood Center service area residents who have used education, health, social, recreation or public safety services during the past year, 25% received them at the Columbia Neighborhood Center.			
- Percent	5	25.00%	25.00%

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* The Budget/Cost ratio is at 1.0.
- Number

2	1.00	1.00
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Notes

This program is jointly operated by the City of Sunnyvale and Sunnyvale Elementary School District. The outcomes in this program reflect the contractual commitment between the City and district, but only City expenses and revenues are reflected in this budget.

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Service Delivery Plan 52201 - Case Management

Improve academic performance and facilitate access to community resources for a minimum of 60 identified high risk school youth by:

- Providing education, health, social and public safety services through a case management system which coordinates the services of governmental and non-profit service providers, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* An overall customer satisfaction rating of 65% among case managed students and their parents is achieved. - Rating	65.00%	65.00%
* At least 70% of the students participating in the Neighborhood Center's Cases Management Program for At-Risk Youth for the full school year receive a needed service as a result of a referral made to them by their case manager. - Percent	70.00%	70.00%
* 35% of students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year achieve a passing grade on the district's reading proficiency test. - Percent	35.00%	35.00%
* 35% of students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year achieve a passing grade on the district's writing proficiency test. - Percent	35.00%	35.00%
* 35% of students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year achieve a passing grade on the district's math proficiency test. - Percent	35.00%	35.00%
* Students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year exhibit an average full day absenteeism rate of less than 10% - Percent	10.00%	10.00%

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Notes

Operating responsibility for this service delivery plan and the related outcome measures is with the Columbia Middle School staff with support from the City.

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 522000 - Coordinate Services to High Risk Youth				
Product: A High Risk Youth Served				
FY 2002/2003 Adopted	\$16,111.32	60.00	180.23	\$268.52
FY 2003/2004 Recommended	\$14,444.84	40.00	158.49	\$361.12
Totals for Service Delivery Plan 52201:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$16,111.32		180.23	
FY 2003/2004 Recommended	\$14,444.84		158.49	

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Service Delivery Plan 52204 - Community Enrichment

Enhance the academic orientation of middle school youth, reduce the unsupervised time of youth and increase constructive use of youth's time, enhance the quality of life and physical fitness of youth and adult residents in North Sunnyvale by:

- Offering and facilitating access to organized academic, leisure and social activities during non-school hours through a coordinated service delivery system involving partnerships between government and non-profit service providers, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* At least 60% of Columbia Middle School students participating in the Neighborhood Center's community enrichment programs, which include activities such as academic tutoring, arts and crafts, student clubs, athletics and recreational activities, will exhibit a positive sense of belonging to school. - Percent	60.00%	60.00%
* Reduce unsupervised time by providing 72,000 participant hours of community enrichment activities during non-school hours targeting students, families and residents of Columbia service area. - Number of Participant Hours	72,000.00	72,000.00
* 30% of Columbia Middle School students participate in supervised leisure programs during non-school hours. - Percent	30.00%	30.00%
* An overall customer satisfaction rating of 80% is achieved among recreation services users. - Percent	80.00%	80.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 522310 - Administer Leisure Service Programs				
Product: A Work Hour				
FY 2002/2003 Adopted	\$22,561.83	265.84	265.84	\$84.87
FY 2003/2004 Recommended	\$23,641.03	267.16	267.16	\$88.49
Activity 522320 - Provide Volunteer Services				
Product: A Volunteer Hour				
FY 2002/2003 Adopted	\$12,850.18	2,400.00	112.64	\$5.35
FY 2003/2004 Recommended	\$13,320.31	2,400.00	113.21	\$5.55
Activity 522330 - Provide Employment Services for Teens				
Product: A Participant Hour				
FY 2002/2003 Adopted	\$1,141.67	190.00	5.63	\$6.01
FY 2003/2004 Recommended	\$1,168.71	190.00	5.66	\$6.15
Activity 522340 - Provide Co-op Sports L/S				
Product: A Participant Hour				
FY 2002/2003 Adopted	\$20,025.56	16,000.00	70.00	\$1.25
FY 2003/2004 Recommended	\$20,461.70	16,000.00	70.00	\$1.28
Activity 522350 - Provide Open Gym L/S				
Product: A Participant Hour				
FY 2002/2003 Adopted	\$12,373.40	9,500.00	830.00	\$1.30
FY 2003/2004 Recommended	\$12,507.31	9,500.00	830.00	\$1.32
Activity 522360 - Provide After School L/S				
Product: A Participant Hour				
FY 2002/2003 Adopted	\$85,135.16	3,600.00	2,750.00	\$23.65
FY 2003/2004 Recommended	\$91,291.56	3,600.00	2,750.00	\$25.36

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 522370 - Provide Youth Basketball League L/S				
Product: A Participant Hour				
FY 2002/2003 Adopted	\$20,973.24	6,675.00	570.00	\$3.14
FY 2003/2004 Recommended	\$21,685.38	6,675.00	570.00	\$3.25
Activity 522380 - Provide Adult League L/S				
Product: A Participant Hour				
FY 2002/2003 Adopted	\$22,818.61	5,800.00	925.00	\$3.93
FY 2003/2004 Recommended	\$23,448.97	5,800.00	925.00	\$4.04
Activity 522390 - Provide Open Gym - Adults L/S				
Product: A Participant Hour				
FY 2002/2003 Adopted	\$4,836.08	3,000.00	325.00	\$1.61
FY 2003/2004 Recommended	\$4,935.17	3,000.00	325.00	\$1.65
Activity 522400 - Provide Supplemental CNC Programming				
Product: A Participant Hour				
FY 2002/2003 Adopted	\$37,348.54	3,000.00	67.59	\$12.45
FY 2003/2004 Recommended	\$37,612.15	3,000.00	67.92	\$12.54
Activity 522410 - Coordinate Education & Social Services				
Product: A Participant Hour				
FY 2002/2003 Adopted	\$79,363.91	42,600.00	998.02	\$1.86
FY 2003/2004 Recommended	\$82,031.98	42,600.00	1,003.00	\$1.93
Totals for Service Delivery Plan 52204:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$319,428.18		6,919.72	
FY 2003/2004 Recommended	\$332,104.27		6,926.95	

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Service Delivery Plan 52205 - Public Safety

Enhance the quality of life of youth and adult residents in North Sunnyvale by reducing the crime rate in the Columbia neighborhood by:

- Offering and facilitating access to juvenile diversion and neighborhood safety services through a coordinated service delivery system involving partnerships between government and non-profit service providers, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The rolling three year average crime rate per 1,000 population for malicious mischief, aggravated assault, simple assault, burglary, theft and auto theft for the Columbia Neighborhood will be maintained at five percent below the rolling three year average crime rate per 1,000 population for Sunnyvale for the same crimes. (Columbia neighborhood equals census tracts 5048.02, 5048.03, 5048.04, 5087.01, 5088, 5089, 5090. Population estimates based on 1990 U.S. census).		
- Percentage Below City	5.00%	5.00%
* An overall customer satisfaction rating of 80% is achieved among Columbia Neighborhood residents receiving public safety services.		
- Percent	80.00%	80.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 522420 - Conduct Juvenile Delinquency Diversion Programs				
Product: A Participant Hour				
FY 2002/2003 Adopted	\$31,245.32	1,500.00	418.85	\$20.83
FY 2003/2004 Recommended	\$35,380.15	1,500.00	419.24	\$23.59
Activity 522430 - Provide Neighborhood Safety Programs				
Product: A Participant Hour				
FY 2002/2003 Adopted	\$22,678.77	1,500.00	326.00	\$15.12
FY 2003/2004 Recommended	\$26,349.54	1,500.00	326.00	\$17.57
Activity 522440 - Administer Public Safety Programs				
Product: A Work Hour				
FY 2002/2003 Adopted	\$5,867.48	61.95	61.95	\$94.71
FY 2003/2004 Recommended	\$6,109.72	62.26	62.26	\$98.13
Totals for Service Delivery Plan 52205:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$59,791.57		806.80	
FY 2003/2004 Recommended	\$67,839.41		807.50	

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Service Delivery Plan 52206 - Health Services

Enhance the quality of life and physical health of youth and adult residents in North Sunnyvale by:

- Offering and facilitating access to health services through a coordinated service delivery system involving partnerships between government and non-profit service providers, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Assist 400 children in obtaining health insurance through Medi-Cal, Healthy Families or Healthy Kids. - Number of Children Served	400.00	400.00
* An overall customer satisfaction rating of 70% is achieved among Columbia Neighborhood health services users. - Percent	70.00%	70.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 522450 - Coordinate Health Services				
Product: A Health Visit Provided				
FY 2002/2003 Adopted	\$20,962.09	1,300.00	225.29	\$16.12
FY 2003/2004 Recommended	\$21,854.99	1,300.00	226.41	\$16.81
Totals for Service Delivery Plan 52206:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$20,962.09		225.29	
FY 2003/2004 Recommended	\$21,854.99		226.41	

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Service Delivery Plan 52207 - Community Outreach

To engage the community in the services available at the Columbia Neighborhood Center. For residents of the Columbia Neighborhood Center service area: enhance the quality of life for youths, families and adults; reduce unsupervised time of youth; improve and maintain educational performance of youth; and reduce the crime rate by:

- Engaging Columbia Neighborhood Center service area residents in the on-going planning and evaluation of Columbia Neighborhood Center services,
- Identifying and reducing barriers to participation in services for Columbia Neighborhood Center service area residents, and
- Targeting marketing of services to Columbia Neighborhood Center service area residents, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Columbia Neighborhood Center service area residents make up 30% of the active members of the Columbia Neighborhood Center Advisory Committee. - Percent	30.00%	30.00%
* The services available at the Columbia Neighborhood Center have an overall average of 51% of participants who reside in the Columbia Neighborhood Center service area (zip codes 94089, 94086 or 94085). - Percent	51.00%	51.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 522460 - Monitor Marketing Efforts by SDP Program Area				
Product: A Work Hour				
FY 2002/2003 Adopted	\$10,355.85	112.64	112.64	\$91.94
FY 2003/2004 Recommended	\$10,801.04	113.21	113.21	\$95.41
Activity 522470 - Evaluate, Develop & Implement CNC Overall Marketing Plan				
Product: A Marketing Effort Completed				
FY 2002/2003 Adopted	\$81,914.47	3.00	597.01	\$27,304.82
FY 2003/2004 Recommended	\$84,303.32	3.00	599.99	\$28,101.11
Totals for Service Delivery Plan 52207:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$92,270.32		709.65	
FY 2003/2004 Recommended	\$95,104.36		713.20	

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Service Delivery Plan 52208 - Manage & Support CNC

To manage the Columbia Neighborhood Center's operations, services and staff for the purpose of enhancing the quality of life for youth and adult residents in North Sunnyvale by:

- Ensuring quality service is provided at the Center,
- Monitoring and evaluating the effectiveness of services provided through the Center, and
- Collaborating with partners and service providers to improve or maintain the quality of services, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* An overall customer satisfaction rating of 75% is achieved among the primary target populations of the Neighborhood Center - case managed students and their parents, recreation services users, residents receiving neighborhood safety services, and health services users. - Percent	75.00%	75.00%
* At least 80% of the services provided at the Columbia Neighborhood Center were monitored and evaluated this fiscal year. - Percent	80.00%	80.00%
* At least two new services were explored this fiscal year. - New Services	2.00	2.00

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 522480 - Provide Center Reception				
Product: A Customer Contacted				
FY 2002/2003 Adopted	\$46,053.71	7,000.00	563.21	\$6.58
FY 2003/2004 Recommended	\$48,366.74	7,000.00	566.03	\$6.91
Activity 522490 - Manage Facilities				
Product: A Reservation Request Completed				
FY 2002/2003 Adopted	\$31,537.54	50.00	364.96	\$630.75
FY 2003/2004 Recommended	\$33,010.62	50.00	366.78	\$660.21
Activity 522500 - Conduct Program Evaluation				
Product: An Evaluation Completed				
FY 2002/2003 Adopted	\$47,173.82	10.00	506.89	\$4,717.38
FY 2003/2004 Recommended	\$49,168.49	10.00	509.42	\$4,916.85
Activity 522510 - Manage Service Delivery				
Product: A Service Provider Meeting				
FY 2002/2003 Adopted	\$40,253.26	15.00	394.25	\$2,683.55
FY 2003/2004 Recommended	\$41,750.53	15.00	396.22	\$2,783.37
Totals for Service Delivery Plan 52208:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$165,018.33		1,829.31	
FY 2003/2004 Recommended	\$172,296.38		1,838.45	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 522:				
FY 2002/2003 Adopted	\$673,581.81		10,671.00	
FY 2003/2004 Recommended	\$703,644.25		10,671.00	